

IMC EXECUTIVE MONTHLY PROJECT DASHBOARD

(reflects status and activities through July 14, 2006)

<u>-</u>				
GREEN: All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the				
process of being mitigated.				
YELLOW: One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are		Business	s Benefit	
raising concern. Generally, risks and problems have been identified, but not yet mitigated for success.			S	
RED: Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or	_	ıal '	ost	,y.
mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are	sed	ation	o C	te fū
validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)	en	era	luc	րոր Մահեր
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		<u>CDLE</u> - Unemployment Insurance		IMC Approval: OCT 2000 Project Budget: \$44,821,193.00
Current Status:	RED	Next Gate: Approval to Proceed	Program. Mgr.: Steve Uretsky	Proj. Budget (Actuals): \$39,126,561
Previous Status:	RED	Contractor: TBD IV&V: SysTest Labs	Proj. Sponsor: Don Peitersen CIO: Aaron Wishon	Comments: Funds for genesis PRA Project: 4/13/06, JBC approved \$500,000 cash funds for FY05-06.
Issue(s)/Risk(s	s):		Life cycle Phase: Project Recovery/Re-definition of benefits & tax Target Delivery: TBD Actual Delivery:	6/20/06 JBC approved budget supplemental request for \$1,779,860 for a total of \$2.279,860 for the genesis PRA. JBC requires the Department to provide an OIT approved
2005 Currentl (PRA) efforts so currently in a C	ly, in "pause a cheduled for a ash Fund, the	ed due to vendor contract mutually terminated in Decembrand reflect" mode during Project Recovery Assessment 8/28/06 through 1/12/07. Though funds for this project are Department's spending authority expired and will have ect can be re-started.		project status report on the genesis PRA effort each month.

		IMC Approval: April 2006 / June 2006			
		<u>oble</u> (ge	inesis) i roject necevery	Assessment (PRA) Project	Project Budget: \$2,279,860.00
Current Status:	GREEN	Next Gate: Project	Recovery Assessment	Program. Mgr.: Steve Uretsky	Proj. Budget (Actuals): \$-0-
Previous Status:	GREEN	Contractor: TBD	IV&V: TBD	Proj. Sponsor: Don Peitersen CIO: Aaron Wishon	Comments: 4/13/06, JBC approved \$500,000 cash funds for FY05-06. 6/20/06 JBC approved budget
			y be too aggressive.	Life cycle Phase: Project Recovery/Re-definition of benefits & tax Target Delivery: 8/28/06 - 1/12/07 (20 weeks)	supplemental request for \$1,779,860 for a total of \$2,279,860 for the genesis PRA. JBC requires the Department to provide an OIT approved project status
Status: Funding for the PRA was approved by the JBC on June 20, 2006. The genesis PRA Steering Committee was established after funding approval and consists					report on the genesis PRA effort each month. Note: appropriated budget does not include funds for housing the PRA Team.

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	CD	HS - Rehabilitation Information Systen					
Current Status:	RED	Next Gate: Build/Test	Proj. Mgr.: Dan McKee	Proj. Budget (Actuals): \$771,303			
Previous Status:	GREEN	Contractor: HCLT IV&V: Ciber	Proj. Sponsor: Nancy Smith CIO: Ron Huston	Comments: The last week in June 2006 the Project moved into YELLOW status due to: (a) non-acceptar			
schedule slipp	oage. 2] Unre	solved procedural issues which are causing quality issues	Life cycle Phase: Analysis and Design	of the Resource Mgmt Vendor/URP functional design deliverable and, (b) continued lack of adequte on-site HCLT staffing. The first 2 weeks in July 2006, additional			
- HCLT is hirir	ng a QA staff.	3] Lack of adequate on-site HCLT staffing.	Target Delivery: 04/25/08 Actual Delivery:	major milestones were missed, including milestones in multiple areas (modules) of the project, which moved this			
address key is deliverables h issue affects t provide strong	ssues and bring have been misse the quality and t	T executive management were held and a plan to the schedule back on track is being discussed. June and which jeopardize July milestones - the HCLT staffing timeliness of deliverables. CDHS-DVR continues to the participation of sponsorship, steering committee,	Next Milestone: 1) Attempt to complete missed May and June milestones: Resource Management, Security and Employees.	Project into RED status. Key deliverables/ Modules: Resource Mgmt - 3/20/07; Mgmt Reporting - 1/17/08; Case Mgmt - 2/1/08; Case Services Accounting - 4/25/08			

		CDOT - Ent	IMC Approval: AUG 2004 Project Budget: \$22,795,466			
2] CDOT inte 3] Competing Committee ha Status: Effect continue. The very positive plas been ask which create a that require sidemands for p	YELLOW (s): 1) Lack of face code corridemands for possible seen asked to present the secure seed to manage readditional work gnificant developroject resource	Contractor: SAP Integrator: Deloitted for resources for Train rections required - project resources, spromanage and DPA sufficient resources for a focused on the corr November 1, 2006 g numerous issues: (a load; (b) address lar opment and testing ties, in particular Acco	ing and OPT. ogress is being made. ecifically Finance personnel - Steering has assigned a resource. training development and delivery ect objectives and continue to make	Proj. Mgr.: Andres Kukawka Proj. Sponsor: Tom Norton CIO: Doug Lang Life cycle Phase: Build / Implement Target Delivery: Phase I - 4/03/2006; Phase II - 11/01/06 Actual Delivery: Phase I - 04/03/2006 Next Milestone: 1) Secure additional CDOT resources for training development. 2) Complete planning for Cycle 2 of Integration Testing. and complete Cycle 2 of Integration Testing. 3) Complete preparations for Cycle 3 of Integration Testing. 4) Finalize resource plan for Training Development - bring on-board new developers identified to fill existing gaps. 5] Develop draft of Training delivery schedule. 6] Select resources to deliver training. 7] Initiate preparations for User Acceptance Testing.	Proj. Budget (Actuals): \$12,758,725 Comments: Phase I - Human Resources was completed and went live successfully on April 3, 2006. Phase II - Financials began in April 2006 and moved into YELLOW status in April 2006 due to: (a) deliverables for Phase II need to be identified; (b) teams not yet tracking to plan; (c) competing demands for project resources. In June 2006: Steering Committee was asked to manage numerous issues. Interface issues with DPA (accounting/budget and fleet maintenance) being discussed - fleet maintenance (CARS) interface may not be ready for Nov. 1st implementation.	

		DOR - Colorado State Titling Regis	stration System (CSTARS)	IMC Approval: OCT 2000		
			Project Budget: \$13,201,537			
Current Status:	YELLOW Next Gate: Deploy Proj. Mgr.: Patrick Chase			Proj. Budget (Actuals): \$9,520,295		
Previous Status:		Contractor: Avanade IV&V: SysTest Labs	Proj. Sponsor: Michael Cooke CIO: Brett Mueller	Comments: The new system will be launched at the State initially to identify andd resolve defects, then		
Issue(s)/Risk(s): 1] Problems scheduling county deployments due to adverse weather or county scheduling conflicts. 2] Data coexistence - a number of issues and defects remain in the co-existence area. Status: On-going status and Team meetings yield up-to-the-minute status preparing for readiness for launch. Final testing will be completed in July for state go-live. Deployment dates are being scheduled with all counties statewide dependent upon local county needs and availability.			Life cycle Phase: Final Testing Target Delivery: Pilot: 8/12/2005; Production: TBD Actual Delivery: Aug 2005-Start of pilot	launched in the counties. Data Coexistence - The co-existence of the data is very important because the data of the legacy system and ne		
			Next Milestone: 1) Monitor and resolve final systems coexistence defects. 2) Additional task order work and execution. 3) Final deployment scheduling. 4) Begin deployment and launch at the state location.	system has to be matched up every day, and has to match perfectly.		
		<u>DPA</u> - Digital Trunked	Radio (DTR)	IMC Approval: Phase IV - OCT 2000 Project Budget: \$60,495,000 estimated total costs		
Current Status:	GREEN	Next Gate: Project Wrap-up	Proj. Mgr.: Larry Brooks	Proj. Budget (Actuals): \$47,805,000 (100% has been expended or encumbered)		
Previous Status:	GREEN	Contractor: N/A IV&V Vendor: N/A	Proj. Sponsor: Paul Nelson	Comments: DTR was not funded by the State in F 02/03, FY 03/04 or in FY 04/05. This was a legislativ		
scheduled for 2006-07. All DTR infrastructure and subscriber units will need to be reprogrammed. Nextel/Sprint will compensate the total costs of this FCC mandate.			Life cycle Phase: Deploy Target Delivery: Actual Delivery:	decision based upon State revenue shortfalls. Initially, the overall cost to the State was estimated at \$78,970,740, however, the aggressive pursuit of Federa		
				 earmarks, Homeland Security grants, CWIN grants, and local government participation has decreased unit costs 		

total overall cost estimate is \$60,495,000.

for new DTR site infrastructure equipment.

and the utilization of State personal services. The current

The Department of Local Affairs (DoLA) announced a new

Wireless Interoperability Network (WIN) initiative making

available, on a one-time only basis, \$13 million in grant

funds allowing local governments in rural areas to apply

		DPA DoIT - Statewide E-mail Consolida	ation Project (SECP) - Phase I	IMC Approval: JAN 2006
			. , ,	Project Budget: \$500,000
Current Status:	GREEN	Next Gate: Go/No Go for Phase II	Proj. Mgr.: Guy Mellor CIO: Rick Malinowski	Proj. Budget (Actuals): \$360,000
Previous Status:	GREEN	Contractor: Microsoft	Proj. Sponsor: John Picanso	Comments: Phase I - Statewide survey, requirements gathering for design, and Phase II Go-No Go decision. The Microsoft contract, statewide survey, and
lssue(s)/Risk(s):			Life cycle Phase: Analysis and Design Target Delivery: Phase I - 07/01/2006; Phase II - TBD Actual Delivery:	requirements gathering for design were completed by Jul 1, 2006. The Go-No Go decision for Phase II is targeted for completion by the end of July 2006.
	•	o decision for Phase II, which is targeted for completion by I complete Phase I.	Next Milestone: 1) Complete cost estimate for Phase II. 2) Go-No Go decision for Phase II.	

infrastructure and participate in DTR

switched to more closely tie to operational requirements of CSP, CDOT

communications sites with grant money received. 3) Currently working

with Local Governments that are applying for CWIN grants to purchase

and Local Government participants with grant revenue awards. 2)

Continue to build-out DTR on the Western Slope at existing State

on DTR statewide with over 24,000 radios. Total of 115 DTR sites on air: 50 DTR

Controller-3 in Fort Collins. Installation of a new CWIN 800Mhz DTR site was

and near San Luis providing coverage inCostilla County.

radio sites operating on Zone Controller-1 in Denver; 41 DTR radio sites operating on

Zone Controller-2 in Grand Junction; 24 DTR radio sites currently operating on Zone

constructed and is on-line near Rico providing coverage inSouthern Dolores County,

						Ø	\checkmark	\checkmark
HCPF - HIPAA National Provider Identifier (NPI) Remediation Project (Rule #5)						al: OCT2005 /	Federal manda	ate
	1101	11111 A	A National Frovider lacitation (in i) Remediation Project (Rule #5)		get: \$857,562)9,100 + FY06-	07 \$690,962 +	- \$57,500 IV&V)
Current Status:	GREEN	Next Gate:	Planning	Proj. Mgr.: Patricia Warren CIO: John Wagner	Proj. Budget (Actuals): \$109, 100 for FY05-0			05-06
Previous Status:	GREEN	Contracto	: Affiliated Computer Services (ACS)	Proj. Sponsor: Stephen Tool, Executive Director	Comments: The purpose of HIPAA Rule #5), N Provider Identifier (NPI) is to uniquely identify a h			tify a health
ssue(s)/Risk(s): 1] Federally mandated compliance date of May 23, 2007 missed. 2] Non-payment of claims on timely basis due to systems or provider issues. 3] Providers may not become NPI compliant on timely basis by not being enumerated early enough, or not including their new NPI on their electronically submitted claims. 4] Simultaneous development of MMIS Reprocurement and NPI Project. 5] PDCS will not be mitigated within the NPI Project. MMIS may have issues with matching pharmacy providers IDs with possible non-compliance issues. 6] Status: The ACS assessment results are due the first week in August 2006, afterwhich, the ACS contract will be amended to include ACS as the primary vendor on the NPI Remediation Project. The Governor's OIT will procure the IV&V resource in August 2006 and serve in the role of IV&V contract manager. Target date for project kick-off is September 1, 2006.				that covered of the compliance entites excep small health p. The current M. Services (AC assessment of	ce dates of: Mate t small health polans. MMIS fiscal age S), has been hon the MMIS syneed to be made	Pls in standard ay 23, 2007 for plans.; and May ent, Affiliated C ired to conductystem to identif	transactions by all covered y 23, 2008 for omputer t an y where	
					IMC Approva	al: OCT 2005 /	Federal mano	 late
<u>HCPF</u> - Medicaid Management Information Sy			id Management Information Sy	stem (MMIS) Reprocurement Project	Project Budg	get: \$1,228,403 consultant cont	3.00	
Current Status:	YELLOW	Next Gate:	RFP Solicitation	Proi. Mgr.: Keith Clav CIO: John Wagner	Proj. Budget	(Actuals): \$45	57,600 (FY05-0	06)

Status: YELLOW Contractor: Public Knowledge (PK) Issue(s)/Risk(s): 1] Department clearance takes longer than anticipated. 2] Terms of contract requires extensive negotiations leading to delays. 3] RFP is protested. 4] CMS de-certification, if a delay in contract negotiations beginning after November 30, 2007 (De-certification could result in an FFP loss.) Life cycle Phase: Planning and Reprocurement Life cycle Phase: Planning and	Project Budget: \$1,228,403.00						<u>∨</u> I	<u>√</u>	<u>V</u>	
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Previous Status: YELLOW Contractor: Public Knowledge (PK) Issue(s)/Risk(s): 1] Department clearance takes longer than anticipated. 2] Terms of contract requires extensive negotiations leading to delays. 3] RFP is protested. 4] CMS de-certification, if a delay in contract negotiation results in operations beginning after November 30, 2007 (De-certification could result in August and serve in the role of IV&V contract manager. Next Gate: RFP Solicitation Proj. Mgr.: Keith Clay CIO: John Wagner Proj. Mgr.: Keith Clay CIO: John Wagner Proj. Sponsor: Stephen Tool, Executive Director Stephen Tool, Executive Director Comments: By Federal law the vendor contract for the fiscal agent of the MMIS must be re-procured every eight (8) years. The current fiscal agent contract with Affiliated Computer Services (ACS), \$23,190,803.00, will expire June 30, 2007. The MMIS Reprocurement Target Delivery: June 30, 2006 Actual Delivery: Status: The RFP to reprocure a new fiscal agent for MMIS was posted to BIDS on June 16, 2006 - the scheduled date to post the RFP was April 10, 2006. Final vendor in August and serve in the role of IV&V contract manager. Next Milestone: 1) Vendor questions/answers posted to BIDS July 14, 2006. 2) Final Proposals due Aug. 9, 2006. 3) Intent to Award FA ontract August 23, 2006. 4] Contract negotiations to begin the end of August 2006. The Governor's OIT will procure the IV&V resource of IV&V contract manager. Next Milestone: 1) Vendor questions/answers posted to BIDS July 14, 2006. Proposals due Aug. 9, 2006. 3) Intent to Award FA ontract August 23, 2006. 4] Contract negotiations to begin the end of August 2006. The Governor's OIT will procure the IV&V resource of IV&V contract manager.	Status: YELLOW Next Gate: RFP Solicitation Proj. Mgr.: Keith Clay CIO: John Wagner Proj. Mgr.: Keith Clay CIO: John Wagner Proj. Sponsor: Stephen Tool, Executive Director Status: YELLOW Contractor: Public Knowledge (PK) Issue(s)/Risk(s): 1] Department clearance takes longer than anticipated. 2] Terms of contract requires extensive negotiations leading to delays. 3] RFP is protested. 4] CMS de-certification, if a delay in contract negotiations results in operations beginning after November 30, 2007 (De-certification could result in an FFP loss.) Status: The RFP to reprocure a new fiscal agent for MMIS was posted to BIDS on June 16, 2006 - the scheduled date to post the RFP was April 10, 2006. Final vendor proposals are due August 9, 2006. The Governor's OIT will procure the IV&V resource in August and serve in the role of IV&V contract manager. Proj. Mgr.: Keith Clay CIO: John Wagner Proj. Sponsor: Stephen Tool, Executive Director Stephen Tool, Executive Director Comments: By Federal law the vendor contract for the fiscal agent of the MMIS must be re-procured every eight (8) years. The current fiscal agent of the MMIS must be re-procured every eight (8) years. The current fiscal agent of the MMIS must be re-procured every eight (8) years. The current fiscal agent of the MMIS must be re-procured every eight (8) years. The current fiscal agent of the MMIS must be re-procured every eight (8) years. The Current fiscal agent of the MMIS must be re-procured every eight (8) years. The Current fiscal agent of the MMIS must be re-procured every eight (8) years. The Current fiscal agent of the MMIS must be re-procured every eight (8) years. The Current fiscal agent of the MMIS must be re-procured every eight (8) years. The Current fiscal agent of the MMIS must be re-procured every eight (8) years. The Current fiscal agent of the MMIS must be re-procured every eight (8) years. The MIS all years and the MIS and the Verolation of the MMIS must be re-procured every eight (8) years. The MIS all years and the MIS and y		<u>IICFI</u> -	Medicald Management Information 39	Stem (Minis) Reproductivent Project				00 IV&V)	
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		SOS - Disaster Recovery	IMC Approval: NOV 2004 Project Budget: \$2,500,000	
Current Status:	GREEN	Next Gate: Implementation	Proj. Mgr.: Brian Balay	Proj. Budget (Actuals): \$2,150,000
Previous Status:	GREEN	Contractor: ViaWest	Proj. Sponsor: Secretary G. Dennis	Comments: eFOR ³ T is the project name for the Disaster Recovery (DR) initiative and stands for:
Issue(s)/Risk	(s):		Life cycle Phase: Build/Test	Enterprise Facility for Operations
			T	Recovery/Readiness/Response and Transition support.
				The eFOR3T website is at:
		•	, , , , , , , , , , , , , , , , , , , ,	http://www.sos.state.co.us/pubs/business/efort.htm
	, ,	, , ,	Present Project status briefing with ViaWest and Wyant Data Systems	
			(WDS) to IMC. 3) Continue preparation, coordination and transition	
Personnel and	d Administration		support work with State agencies. 4] Continue information	
			dissemination and marketing Activities for eFOR3T services. 5]	
			Complete interviews for IT-2 position. 6] Complete project closeout.	

		SOS - SCORE (Statewide Colorado	Registration and Election)	IMC Approval: JUN 2003 Project Budget: TBD
Current Status:	YELLOW	Next Gate: RFP Solicitation	Proj. Mgr.: Leigh-Anne McDonald CIO: Brian Balay	Proj. Budget (Actuals): TBD
Previous Status:	RED	Contractor: TBD IV&V: Wyant Data Systems	Proj. Sponsor: Secretary G. Dennis	Comments : DOS continues to communicate every two weeks with Department of Justice (DOJ). DOJ appears
2] Counties th "verification of Logan, Sagua issues in some counties for 20 (duplicate, felo perform states)	nat do not have Signature" leg che, Teller, Wa e of the countie 006. 4] DOJ r on, death) more vide SSN chec	tment of Justice (DOJ) penalties. Voter Register (VR) systems that comply with the islation effective in 2006: Pueblo (Sequoia-RISC); ashington (LEDS). 3] LEDS identified some performance as. This may impact the ability of LEDS to support all may require DOS to perform statewide HAVA checks a frequently than monthly. 5] DOJ may require DOS to ks with SSA via DMV.	Actual Delivery:	satisfied with overall progress and is encouraging to continue with current plans.
SaBER. Upo date is 10/20/0	n SaBer's acce	Secretary of State provided a Notice of Intent to Award to eptance, contract negotiations will begin. Targeted start from HAVA project manager Brian Mouty to SCORE McDonald was completed by the end of June 2006.	Next Milestone: 1) Begin contract negotiations.	